

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1544, HB 817							
Dedicated	8.50	366,100	155,500	8,100	2,105,400	0	2,635,100
Federal	0.00	0	0	0	516,000	0	516,000
Total	8.50	366,100	155,500	8,100	2,621,400	0	3,151,100
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(9,800)	0	0	0	0	(9,800)
Total	0.00	(9,800)	0	0	0	0	(9,800)
FY 2001 Total Appropriation							
Dedicated	8.50	356,300	155,500	8,100	2,105,400	0	2,625,300
Federal	0.00	0	0	0	516,000	0	516,000
Total	8.50	356,300	155,500	8,100	2,621,400	0	3,141,300
FY 2001 Estimated Expenditures							
Dedicated	8.50	356,300	155,500	8,100	2,105,400	0	2,625,300
Federal	0.00	0	0	0	516,000	0	516,000
Total	8.50	356,300	155,500	8,100	2,621,400	0	3,141,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(8,100)	0	0	(8,100)
Total	0.00	0	0	(8,100)	0	0	(8,100)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	9,800	0	0	0	0	9,800
Total	0.00	9,800	0	0	0	0	9,800
FY 2002 Base							
Dedicated	8.50	366,100	155,500	0	2,105,400	0	2,627,000
Federal	0.00	0	0	0	516,000	0	516,000
Total	8.50	366,100	155,500	0	2,621,400	0	3,143,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

Industrial Commission
Crime Victims

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients. A 3.4% medical inflationary adjustment for the Trustee/Benefit payments used to reimburse claimants or pay providers for counseling, hospital, and other qualified claimant expenses.							
Federal	0.00	0	0	0	8,700	0	8,700
Total	0.00	0	0	0	8,700	0	8,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	14,900	0	0	0	0	14,900
Total	0.00	14,900	0	0	0	0	14,900
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.71 External Nonstandard Adjustments: Reflects increase in lease cost for move to new location.							
Dedicated	0.00	0	17,000	0	0	0	17,000
Total	0.00	0	17,000	0	0	0	17,000
FY 2002 Total Maintenance							
Dedicated	8.50	385,700	175,000	0	2,105,400	0	2,666,100
Federal	0.00	0	0	0	524,700	0	524,700
Total	8.50	385,700	175,000	0	2,630,100	0	3,190,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Document Management Storage: Provides for the purchase of hardware for document management. Software has been previously purchased to provide the Commission with a more efficient and cost effective way to store and retrieve information.							
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
12.02 Case Manager: The Crime Victim's program has grown (513 to 1105 claims) since FY 1991 when the second case manager was added. This DU would allow the Commission to create a third case manager position which would be filled one-half time. The case managers could then keep up with application reviews and case management.							
Dedicated	0.50	24,200	8,700	0	0	0	32,900
Total	0.50	24,200	8,700	0	0	0	32,900
FY 2002 Total Governor's Rec.							
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	0	0	0	524,700	0	524,700
Total	9.00	409,900	183,700	2,000	2,630,100	0	3,225,700